

Legislative Fiscal Division
Comparison to Base Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:16 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2006	Adjusted Base Budget Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Base Fiscal 2006	Executive Total Budget Fiscal 2007	Adjusted Base Budget Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Base Fiscal 2007	Legislative Ov(Un) Base 07 Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	8,360,892	7,462,105	8,195,511	733,406	8,395,184	7,841,728	8,263,633	421,905	1,155,311
1112	Consumer Counsel									
2110	Judiciary	37,851,033	32,466,418	38,050,447	5,584,029	36,725,110	32,400,516	29,022,561	(3,377,955)	2,206,074
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,776,589	4,755,177	5,587,108	831,931	5,924,906	4,699,862	5,502,016	802,154	1,634,085
3201	Secretary of States Office									
3202	Commissioner of Political Practices	329,973	356,571	362,936	6,365	317,725	350,603	350,603		6,365
3401	State Auditors Office									
5401	Department of Transportation									
5801	Department of Revenue	41,125,841	30,277,824	38,720,086	8,442,262	36,323,558	30,106,681	36,439,070	6,332,389	14,774,651
6101	Department of Administration	8,014,829	3,622,432	7,358,001	3,735,569	3,893,164	3,603,789	3,839,487	235,698	3,971,267
6102	Appellate Defender	200,602	197,090	3,819	(193,271)	197,014	197,048		(197,048)	(390,319)
6106	Montana Consensus Council			69,040	69,040			68,829	68,829	137,869
6108	Office of Public Defender			727,220	727,220			13,870,218	13,870,218	14,597,438
	Totals	<u>102,659,759</u>	<u>79,137,617</u>	<u>99,074,168</u>	<u>19,936,551</u>	<u>91,776,661</u>	<u>79,200,227</u>	<u>97,356,417</u>	<u>18,156,190</u>	<u>38,092,741</u>
	Percent of Total	<u>7.96%</u>	<u>6.91%</u>	<u>7.62%</u>	<u>12.89%</u>	<u>7.13%</u>	<u>6.92%</u>	<u>7.48%</u>	<u>11.58%</u>	<u>12.23%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	302,608,283	249,480,831	308,782,317	59,301,486	311,302,363	249,518,020	309,085,399	59,567,379	118,868,865
	Totals	<u>302,608,283</u>	<u>249,480,831</u>	<u>308,782,317</u>	<u>59,301,486</u>	<u>311,302,363</u>	<u>249,518,020</u>	<u>309,085,399</u>	<u>59,567,379</u>	<u>118,868,865</u>
	Percent of Total	23.47%	21.77%	23.74%	38.33%	24.17%	21.79%	23.74%	38.01%	38.17%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality	6,129,497	3,221,663	4,242,366	1,020,703	4,096,940	3,221,584	4,239,230	1,017,646	2,038,349
5603	Department of Livestock	570,368	523,180	595,368	72,188	567,342	523,759	592,342	68,583	140,771
5706	Department Nat Resource/Conservation	18,486,871	17,661,944	19,174,083	1,512,139	18,229,824	17,596,947	18,901,874	1,304,927	2,817,066
6201	Department of Agriculture	613,907	603,907	844,207	240,300	575,149	565,149	683,183	118,034	358,334
6501	Department of Commerce	4,625,527	1,727,359	3,925,527	2,198,168	4,624,909	1,724,851	3,924,909	2,200,058	4,398,226
Totals		<u>30,426,170</u>	<u>23,738,053</u>	<u>28,781,551</u>	<u>5,043,498</u>	<u>28,094,164</u>	<u>23,632,290</u>	<u>28,341,538</u>	<u>4,709,248</u>	<u>9,752,746</u>
Percent of Total		<u>2.36%</u>	<u>2.07%</u>	<u>2.21%</u>	<u>3.26%</u>	<u>2.18%</u>	<u>2.06%</u>	<u>2.18%</u>	<u>3.00%</u>	<u>3.13%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	1,720,172	1,707,912	1,720,172	12,260	1,717,425	1,708,097	1,717,425	9,328	21,588
4110	Department of Justice	21,276,103	19,843,011	21,943,122	2,100,111	19,702,668	19,822,518	21,546,331	1,723,813	3,823,924
4201	Public Service Regulation									
6401	Department of Corrections	117,303,917	104,585,428	118,502,226	13,916,798	117,480,152	104,496,069	121,251,851	16,755,782	30,672,580
6602	Labor & Industry	1,826,079	1,197,620	1,613,506	415,886	1,848,340	1,196,987	1,635,767	438,780	854,666
6701	Department of Military Affairs	4,625,999	4,331,487	4,711,153	379,666	4,616,941	4,311,641	4,602,138	290,497	670,163
Totals		<u>146,752,270</u>	<u>131,665,458</u>	<u>148,490,179</u>	<u>16,824,721</u>	<u>145,365,526</u>	<u>131,535,312</u>	<u>150,753,512</u>	<u>19,218,200</u>	<u>36,042,921</u>
Percent of Total		11.38%	11.49%	11.42%	10.87%	11.29%	11.49%	11.58%	12.26%	11.57%

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	546,602,305	514,242,979	555,620,122	41,377,143	551,365,617	514,238,272	557,773,887	43,535,615	84,912,758
5101	Board of Public Education	167,292	158,942	167,292	8,350	165,348	156,998	165,348	8,350	16,700
5102	Commissioner of Higher Education	151,608,857	139,511,444	150,859,083	11,347,639	151,737,891	139,199,756	150,257,417	11,057,661	22,405,300
5113	School For The Deaf & Blind	4,234,836	4,005,234	4,372,961	367,727	4,202,131	3,972,460	4,340,206	367,746	735,473
5114	Montana Arts Council	356,356	307,173	431,356	124,183	290,905	287,906	365,905	77,999	202,182
5115	Library Commission	1,847,093	1,615,034	1,847,093	232,059	1,560,479	1,604,162	1,560,479	(43,683)	188,376
5116	Advisory Council for Vo-Education									
5117	Historical Society	1,943,471	1,904,745	2,053,911	149,166	1,868,562	1,884,910	1,959,002	74,092	223,258
Totals		<u>706,760,210</u>	<u>661,745,551</u>	<u>715,351,818</u>	<u>53,606,267</u>	<u>711,190,933</u>	<u>661,344,464</u>	<u>716,422,244</u>	<u>55,077,780</u>	<u>108,684,047</u>
Percent of Total		54.82%	57.76%	55.01%	34.65%	55.23%	57.75%	55.03%	35.14%	34.90%

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Summary									
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Corrections & Public Safety	146,752,270	131,665,458	148,490,179	16,824,721	145,365,526	131,535,312	150,753,512	19,218,200	36,042,921
Education	706,760,210	661,745,551	715,351,818	53,606,267	711,190,933	661,344,464	716,422,244	55,077,780	108,684,047
All Committees	<u>1,289,206,692</u>	<u>1,145,767,510</u>	<u>1,300,480,033</u>	<u>154,712,523</u>	<u>1,287,729,647</u>	<u>1,145,230,313</u>	<u>1,301,959,110</u>	<u>156,728,797</u>	<u>311,441,320</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.